



Departmental Quarterly Performance Report

Department of Environmental Resources Management
(DERM)

FY 2002 - 03
Quarter 2

I. Performance Initiatives **Page 2 – 12**

Strategic Plan / Business Plan Initiatives	Page 2 - 5
Budget Priorities	Page 6 - 7
Customer Service Initiatives	Page 7
Workforce Development Initiatives	Page 7 - 8
Efficiency Projects	Page 8 - 9
Departmental Initiatives	Page 9
Budget Service Improvements (promises)	Page 10
Performance Measures	Page 11 - 12

II. Personnel Status **Page 13**

III. Financial Performance **Page 13 – 14**

IV. Department Director Review **Page 14**

I. Performance Initiatives

A. Strategic Plan / Business Plan Initiatives

Please see attached chart for performance measures (page 11-12), which includes actual data for previous years and the quarters for the current fiscal year.

Purpose: DERM Mission

The Department of Environmental Resources Management is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami Dade County for the health, safety, and enjoyment of present and future residents and visitors.

Strategic Area: Provide safe, quality neighborhoods
County Manager Priority: Service

(NU-6)

Goal 1: *Natural and human systems will be protected from flood and drought conditions through the management of water levels and flows throughout the areas of Department jurisdiction.*

Objectives supporting this goal: Regulation of surface water flows and discharges; administering the National Flood Insurance Program requirements; administering a long range capital improvements program for the stormwater system, including FEMA-funded upgrades to the secondary canal system; administering the stormwater utility to finance the construction and operation of the stormwater system.

Performance Measures:	Annual Budget	Benchmark	2nd Qtr
Workload - # of drainage permits reviewed	2,500	N/A	598
Efficiency - % of drainage permits reviewed on schedule	98%	100%	95%

DORM:

Workload – dollars issued per contract per month (road restoration & drainage replacement)	\$200,000	\$200,000	\$290,000
Workload – miles of canal dredged per month	5 miles	5 miles	4 miles
Workload – numbers of structures cleaned per week (drain system cleaning)	N/A	625	649
Workload – number of sites and canal design completed per month (design)	N/A	60	N/A *
Efficiency – average turn-around time in days to Process work orders (accounting)	N/A	5	N/A *

* Tracking system being established

(NU-3)

Goal 2: To ensure that individuals and businesses timely comply with Environmental Protection Code requirements.

Objectives supporting this goal: Environmental/public health complaints will be timely investigated and acted upon; progressive enforcement measures applied to code violators; criminal investigation and prosecution in cooperation with other agencies; emergency response to illegal dumping of hazardous materials; preparation of environmental status reports as requested in connection with property transactions.

Performance Measures:	Annual Budget	Benchmark	2nd Qtr
Workload - # of enforcement actions	1,600	N/A	259
Efficiency - % of enforcement actions done on schedule	95%	100%	96%
Effectiveness - % of permitted facilities in compliance	93%	N/A	95%
Workload - # of nuisance complaints	800	N/A	168
Efficiency - % of complaints addressed timely within 24 hours	94%	95%	91%
Effectiveness - % of complaints resolved satisfactorily	100%	100%	100%
Workload - # of general complaints	4,000	N/A	1,015
Efficiency - % of complaints addressed timely within 48 hours	92%	95%	89%
Effectiveness - % of complaints resolved satisfactorily	100%	100%	100%

Strategic Area: **Fostering an improved quality of life for all residents, especially children and seniors**

County Manager Priority: Service

(NU-3)

Goal 1: All federal, state, and local standards for the management of storage tanks, hazardous materials, industrial waste, solid waste, and remediation of contaminated sites will be achieved within all areas of Departmental jurisdiction.

Objectives supporting this goal: Permitting and inspecting facilities that may contaminate soil, surface water, or ground water; regulating the design and operation of solid waste facilities; regulating the cleanup of contaminated sites; coordinating cleanup reviews and remediation of County aviation facilities; managing cleanup contracts to remediate County properties; enforcing state and local storage tank rules; promoting redevelopment of “brownfields” (underutilized industrial and commercial properties).

Performance Measures:	Annual Budget	Benchmark	2nd Qtr
Workload - # of permitted facilities	7,400	N/A	1,095
Efficiency - average review time (days) for permits	26	30	25
Efficiency - % of facilities inspected at prescribed frequency	95%	95%	93%
Effectiveness - % of facilities in compliance	99%	95%	97%
% of facilities in compliance at time of inspection	86%	85%	85%
% of facilities not complying but brought into compliance without formal enforcement action	13%	10%	12%

(NU-3)

Goal 2: All federal, state, and local drinking water standards and wastewater standards will be met within all areas of Departmental jurisdiction.

Objectives supporting this goal: Regulating the operation of all water and sewer facilities; approving water and sewer extensions and expansions; responding to customer complaints regarding water and sewer utility operations.

Performance Measures:	Annual Budget	Benchmark	2nd Qtr
Workload - # of drinking water facility inspections	300	N/A	103
Efficiency - % of drinking water inspections timely completed	95%	95%	98%
Effectiveness - drinking water purity (analytical results):			
Turbidity units	0	<1.0	.19
Bacteria - number of samples in which standard is exceeded	1	<3	0

(NU-3)

Goal 3: The environmental value of natural systems, including beaches, Biscayne Bay, wetlands, natural forest communities, and environmentally endangered lands, will be maximized throughout the areas of Departmental jurisdiction.

Objectives supporting this goal: Acquiring and managing environmentally endangered lands; monitoring the quality of Biscayne Bay, its tributaries, and the Biscayne Aquifer; restoring the health of Biscayne Bay; renourishing the beaches and protecting beach systems; regulating work in the marine environment; protecting natural forest communities and the tree canopy; restoration and enhancement of freshwater wetlands.

Performance Measures:	Annual Budget	Benchmark	2nd Qtr
Workload - staff time devoted to wetland permit reviews	11,000	N/A	2,064
Efficiency - % of wetland permit application completeness determinations made within 30 days of receipt	100%	100%	80%
Effectiveness – Ratio of area of viable wetlands gained through permitted filling and required mitigation	1.5	1.5	2.1

(NU-6)

Goal 4: *To further the achievement of environmental protection safely and effectively through public education, direct cooperation with businesses and industries, and staff training.*

Objectives supporting this goal: Providing timely and accurate environmental information to the public; encouraging conservation of natural resources and sustainable development practices; assisting businesses to prevent pollution; providing safety and training programs to employees.

Performance Measures:	Annual Budget	Benchmark	2nd Qtr
Workload - # of outreach opportunities created.	60	N/A	37

Strategic Area: Focusing on customer services
County Manager Priority: Service

(NU-3)

Goal 1: *To ensure that land use and development within Miami Dade County complies with the requirements of the Environmental Protection Code (supports County strategic area “focusing on customer services”).*

Objectives supporting this goal: Timely and accurate review of all construction development plans; timely and accurate review of all unincorporated area comprehensive development master plan amendments and zoning proposals; efficient processing of all variance and appeal requests.

Performance Measures:	Annual Budget	Benchmark	2nd Qtr
Workload - # of plans reviewed	45,800	N/A	11,977
Efficiency - % of plans reviewed on schedule	98%	100%	98%
Effectiveness - % of plans successfully audited	N/A	N/A	N/A

B. Budget Priorities

Please see attached Budget Service Improvements “promises” (page 10), as adopted in the current year’s budget.

Operational Highlights

1. DERM will give out 20,000 trees for the Adopt-a-Tree Program funded by the State Tree Canopy Program during the summer of 2002; will give out an additional 20,000 trees during the summer of 2003.

Implementation: Summer, 2003
Status: Planning and scheduling are underway.
Strategic Area: Improve the Quality of Life for all County Residents
County Manager Priority: People

Capital Highlights

1. Funding from COR of \$1 million new allocation and \$4.733 million carryover is available to provide local match funding for all Beach Renourishment Projects and the Miami River Dredging Project; the department will continue working with the USACOE and Office of management and Budget on timing and cash flow issues for these projects.

Implementation: Ongoing
Strategic Area: Protect and preserve our unique environment
County Manager Priority: Service

Status: work continues on the Alternative Sand Test Beach Project in northern Miami Beach. The project will place approximately 600,000 cubic yards of sand from 63rd to 84th streets. The start date for this project was slightly delayed due to the Corps administrative offices moving to a new location. The revised schedule calls for a construction contract to be awarded in May 2003.

2. DORM is providing direction and oversight to the design and construction programs needed to repair infrastructure damage and implementing hazard mitigation projects to reduce flooding and related property damage in the future.

Implementation: Ongoing
Strategic Area: Improve the Quality of Life for all County Residents
County Manager Priority: Service

Road Restoration Project: 116 sites have been completed, 260 sites are currently under construction, 268 sites are ready for construction, design is underway for 74 sites, 8 sites are pending assignment. Total FEMA road restoration estimate is over \$124 million.

Drainage Replacement Project: 19 sites have been completed, 378 sites are currently under construction, 814 sites are ready for construction, design is underway for 235 sites, 9 sites are pending assignment. Total FEMA drainage replacement estimate is over \$345 million.

Secondary Canal Dredging Project: Work has been completed for 16 canals, 21 canals are under construction, 10 canals are under bidding & award, 32 canals are under survey/design. Total FEMA secondary canal dredging estimate is \$235 million.

Drain Cleaning Project: Over 56,000 structures have already been cleaned. Over 63,000 additional structures are currently assigned for cleaning. Total FEMA drainage system cleaning estimate is over \$17 million.

C. Customer Service Initiatives

1. A customer service/environmental priorities survey has gone through the consultant contracting process with the assistance of OPI and DBD. The actual survey work will occur during the 3rd quarter, and the information gathered should contribute to next year's strategic planning and budgetary processes.

County Manager Priority: People

2. The Department's website has been re-designed to be consistent with the County portal design and to include updated information that will make it substantially more useful to departmental customers and the general public.

County Manager Priority: Technology

3. The staff effort to simplify and reorganize the Environmental Protection Code is advancing, although work was slowed during the 2nd quarter by the need for several substantive code amendments requiring public workshops and substantial review time. Completion of a reviewable draft of a reorganized version of Chapter 24 is now anticipated by the end of July, 2003.

County Manager Priority: People

D. Workforce Development Initiatives

1. Strategic Planning Activities

County Manager Priority: People

- The Department's strategic plan for 2002-03 was updated and made available to the entire staff in electronic format.
- Staff has participated in the finalization of the County Strategic Plan.

2. Employee Participation Program

County Manager Priority: People

- Employees were directly involved with the annual strategic planning cycle, identifying issues to be considered for future action.
- The Director continued to meet with small groups of employees to solicit feedback on departmental operations
- At least two new-employee departmental orientation sessions were held to familiarize new employees with departmental procedures, customer service training, the history of the department, and the strategic plan.

3. Training

County Manager Priority: People

Name of Class	# of Employees during Jan. 1 – March 31, 2003	# of Hours
Customer Service	28	112
Ethics	15	30
Harassment Prevention	19	38
Regulatory Requirements	328	664

Comments: Includes hazardous waste operations & emergency response, hazard communication, asbestos refresher, and safety training.

Supervisor Cert. Enrolled & Self Tutorial	14	N/A
Job Skills for Staff	372	1193

Comments: Includes governmental regulations, pollution prevention, computer, solid waste, remediation, air quality, wellfield protection, administrative policies, etc.

E. Efficiency Projects

1. Implementation of the Electronic Data Management System continues at a rate consistent with the limited resources available. Day-forward scanning is now occurring within 4 divisions of the Department, and some backfile has occurred, although the resources required to achieve full backfile conversion are not available. Eventually this project has the potential to save significant time by making files simultaneously available to multiple staff and electronically available to the public.

ECC Project: # 361
County Manager Priority: Technology

2. Improved sustainability of Departmental and county operations are being achieved by continued use of digital cameras, a systematic effort to monitor the use of re-cycled paper, the acquisition of 2 hybrid vehicles, and reviewing the feasibility of creating an internal carpool to maximize the use of departmental vehicles.

ECC Project: # 871
County Manager Priority: Technology

3. Planning for a limited telecommuting project of up to 10 staff persons is underway, but implementation of the project is likely to be deferred to avoid the startup costs in this fiscal year. When implemented, the project can reduce office space needs and reduce traffic congestion and related pollution.

County Manager Priority: Technology

4. An inspector deployment project is under design to increase the efficiency of the field inspection staff by 10% by reducing the number of trips made to the office. Vehicles are being assigned on a 24 hour basis and data systems will be accessed from remote sites. Space requirements will be reduced accordingly. During this quarter 9 inspectors in 2 divisions have been assigned to work from remote locations. More than double this number are expected to deploy in the 3rd quarter, at which time productivity data can begin to be tracked and compiled.

ECC Project: # 722 and 869
County Manager Priority: Technology

F. Departmental Initiatives

- The acquisition of a new Environmental Enterprise Operating System (EEOS) to replace the existing outdated software is continuing on schedule, with a vendor contract expected to be approved by the end of the third quarter of FY 2002/03. The final design and installation of this system will be a key to realizing the efficiencies made possible by field staff gaining remote access to the Department data bases. It will be a much more powerful operational and management tool than the old system.

County Manager Priority: Technology